

FISCAL YEAR 2013-2015 BIENNIUM AGENCY REQUEST AS OF 10-12-12 NDOC GENERAL FUND REQUEST					
				FY 14	FY 15
	<b>General Fund Request</b>				
B000	Base			266,212,540	270,975,874
M150	Adjustments to Base			(15,807,461)	(14,488,319)
M100	Statewide Inflation			(956)	(956)
M101	Medical Inflation			2,058,959	3,201,432
M200	Caseload Growth			388,577	498,264
M425	Deferred Maintenance			678,912	105,828
M501	Kosher Food Religious Meal Mandate			539,557	539,557
M504	PREA			95,103	84,942
			<b>Enhancements *</b>	<b>6,358,288</b>	<b>1,392,189</b>
	(Reconciled to NEBS 220 12/12/12)			<b>260,523,519</b>	<b>262,308,811</b>
E600	Salary Adjustments (Suspend Longevity, MSI Salary Freeze, Furloughs and 2.5% Reduction)			<b>(11,012,508)</b>	<b>(15,783,765)</b>
	Budget for NDOC in Agency Request			<b>249,511,011</b>	<b>246,525,046</b>
	<b>* Enhancements</b>	<b>FY 14</b>	<b>FY 15</b>		
E225	Med-Autopsy, One OMD Admin Asst.	80,183	83,260		
E226	B/A 3715 Boot Camp add'l costs once operational	0	0		
E227	Sergeants at Camps - B/A 3722, 3748, & 3760	0	0		
E228	MIS Admin Asst	0	0		
E244	1 New Position: Captain - Training	0	0		
E245	Replace agency vehicles with motor pool	0	0		
E246	Various Classified Staff	0	0		
E247	Caseworker B/A 3716	0	0		
E248	Food Service Cook Positions	0	0		
E249	Maint Staff B/A 3725	0	0		
E250	CNA's in B/A 3706 & Custody Staff at Institutions	0	0		
E275	Psychologist & Admin Asst	0	0		
E276	Program Officer 1 (Sr Structured Living) B/A 3711	0	0		
E490	Expiring Grant - Two Substance Abuse Counselor 2's in B/A 3711	0	0		
E491	Expiring Grant (Gangnet) - Program Officer 1 in B/A 3710	0	0		
E500	Adjust revenue to trnsfr of MIS positions between B/A3708 and B/A3710	3,215	3,190		
E230	Telephone Upgrades	246,172	246,172		
E581	TIR for Medication Dispensing Machines in B/A 3706	0	0		
E231	MIS Two IT Tech 6's in B/A 3710 & one IT Prof 2 in B/A 3708 (Originally E581)	107,344	120,142		
E232	MIS Web Housing (Originally E582)	0	0		
E233	MIS Oracle Server - Additional Licenses (Originally E583)	456,890	82,390		
E234	MIS Windows 7 & Office 10	218,749	0		
E235	MIS Nevada Card Access System for Building 89 (Originally E585)	0	0		
E236	MIS NOTIS Upgrade and Training (Originally E586)	1,902,000	0		
E237	MIS Microsoft Server 2008 Upgrade (Originally E587)	23,064	0		
E238	IT Security Position Mandate	65,959	77,283		
E239	Secure SQL Server & License	110,140	104,481		
E710	Replacement Equipment, including standard computer replacements	3,095,107	656,233		
E720	New Equipment	0	0		
E730	Cat 28 Maintenance Projects	42,335	0		
E731	B/A 3760 increase their Cat 07	0	0		
E732	B/A 3715 Maintenance Needs	0	14,259		
E737	Hep C Program in B/A 3706	0	0		
E805	Reclassification of Classified Positions B/A 3738	4,779	4,779		
E806	Reclassification of Unclassified Positions	0	0		
E807	Reclassification of Classified Positions (Sr. C/O's)	0	0		
E808	Reclassify Central Transportation Lieutenant to Captain	0	0		
E850	Lab Licensure in B/A 3706	0	0		
E877	Supplemental for 2008 shortfall of Reversion funds for a Cat. 01 stale claim	2,351	0		
		<b>6,358,288</b>	<b>1,392,189</b>		
		<b>FY 12</b>	<b>FY12</b>	<b>FY13</b>	<b>FY14</b>
		<b>GF Budget</b>	<b>GF Actual</b>	<b>GF Budget</b>	<b>GF Budget</b>
		249,377,680	242,287,386	246,895,962	249,511,011
					246,525,046
			Budget FY 12 and FY13	496,273,642	
			Budget FY 14 and FY15	496,036,057	
			Below Flat Budget	237,585	